REVENUE ESTIMATING CONFERENCE FISCAL YEAR 16 FORECAST (In Million \$)

REVENUE SOURCE / Dedications	Official Forecast 5/14/2015	2015 Session Actions	Official Forecast 8/14/2015
Alcoholic Beverage	24.0		24.0
Beer	33.3		33.3
Corporate Franchise			
Corporate Income			721
Total Corp Fran. & Inc.	385,0	404.5	789.5
Gasoline & Special Fuels	601,9	6.0	607.9
Gift	*:		3.0
Hazardous Waste	3.0	00.0	3,012,9
Individual Income	2,976.6	36.3	
Inheritance	4.0		1.0
Natural Gas Franchise	1.0 7.6		7.6
Public Utilities			1,0
Auto Rental Excise	2.827.9	107.2	2,935.1
Sales Tax - General	519.8	107,2	519.8
Severance	519.0		0,0,0
Special Fuels	8.2		8.2
Supervision/Inspection Fee	137.0	106.4	243.4
Tobacco	51.0		51.0
Unclaimed Property Miscellaneous Receipts	4.4		4.4
Total-Dept. of Revenue	7,580.7	660.4	8,241.1
B 101	306.6		306.6
Royalties	10.7		10.7
Rentals Bonuses	9.2		9.2
A STATE OF THE STA	0.7		0.7
Mineral Interest Total-Natural Res.	327.1	0.0	327.1
l Otal-Natural Res.		0.0	
Interest Earnings (SGF)	30.9		30.9
Interest Earnings (TTF)	0.3		0.3
VAR,INA/Hosp Leases/LA1 Tolls	262.9		262.9 30.0
Agency SGR Over-collections	30.0		25.3
Bond Reimbs / Traditional & GOZ	25.3 53.0		53.0
Quality Ed. Support Fund	152.0		152.0
Lottery Proceeds	72.0		72.0
Land-based Casino	99.0		99.0
Tobacco Settlement	125.8		125.8
DHH Provider Fees	851.1	0.0	851.1
Total Treasury		0.0	
Excise License	517.8		517.8
Ins. Rating Fees (SGF)	64.5		64.5
Total-Insurance	582.3	0.0	582.3
Misc. DPS Permits & ABC Permits	14.1		14.1
Titles	25.6	59.5	85.1
Vehicle Licenses	112.7		112.7
Vehicle Sales Tax	404.5		404.5
Riverboat Gaming	400.0		400.0
Racetrack slots	58.7		58.7
Video Draw Poker	189,0		189.0
Total-Public Safety	1,204.6	59.5	1,264.1
Total Taxes, Lic., Fees	10,545.8	719.9	11,265.7
Less: Dedications	(1,949.6)	(464.4)	(2,414.0)
Less: NOW Waiver Fund Allocation	185	*	:€
STATE GENERAL FUND REVENUE - DIRECT	8,596.3	255.5	8,851.8

Act 419 Statutory Dedications	\$988.3	\$7.6	\$995.9
Act 419 Self-Generated Revenues	\$2,764.2	\$39.2	\$2,803.4

Recommendations from the DOA and LFO combined may be adopted for the Act 419 statutory dedications and self-generated revenues. Those specific recommendations are detailed on subsequent sheets under the respective adopted columns. Note: Any appropriated balance remaining at the end of the current fiscal year that is recognized in the current forecast and is carried forward pursuant to R.S. 39:82 is recognized as additional revenue available for the subsequent year.

REVENUE ESTIMATING CONFERENCE FISCAL YEAR 16 FORECAST (In Million \$)

Transp. Trust/Motor Fuels/93% Veh. Sales Transp. Mobility Fund / 7% Veh. Sales 0.0 Motor Vehicles Lic TTF Aviation Tax - TTF 29,8 TTF/Interest and Fees 26,3 Motor Fuels - TIME Program 120,4 Motor Veh.Lic - Hwy Fund #2 State Highway Improvement Fund Severance Tax - Parishes 29,1 Severance Tax - Forest Prod. Fund Royalties - Parishes 30,7 Royalties - Parishes Soyalties-DNR/AG Support Fund Wetlands Fund 0,0 Mineral Audit Settlement Fund Quality Ed. Support Fund Sales Tax Econ. Development Tourist Promotion District Sales Tax/Telecomm Fd for the Deaf Excise Lic 2% Fire Ins. Excise Lic Fire Mars. Fd. Excise Lic LSU Fire Tr. Insurance Fees ELT MATF Medicaid Managed Care State Police Salary Fund Video Draw Poker Racetrack Slots Lottery Proceeds Fund SELF Fund Higher Education Initiatives Fund Casino Support Fund Riverboat 'Gaming' Enforce. Compulsive Gaming Fund Supervision/Inspection Fee Insp. Fee/Gasoline, Ag. Petr. Fund Tob Tax Health Care Fd / Reg Enf Fd Tob Tax Medicaid Match Fund Rapid Response Fund/Vorkforce Unclaimed Property / I-49 Capitol Tech LDE Fervery 9,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,0	2015 Session Actions	Official Forecast 8/14/2015
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151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.5 151.		33.2
153,8		151.5
SELF Full Higher Education Initiatives Fund 0.0 Casino Support Fund 3.6 Riverboat 'Gaming' Enforce. 62.2 Compulsive Gaming Fund 2.5 Stabilization Fund 0.0 Hazardous Waste Funds 3.0 Supervision/Inspection Fee 8.2 Insp. Fee/Gasoline, Ag. Petr. Fund 5.2 Tobacco Settlement/4 cent Tob Tax dedication 111.6 Tob Tax Health Care Fd / Reg Enf Fd 39.7 Tob Tax Medicaid Match Fund 0.0 Rapid Response Fund/Econ Dev 10.0 Rapid Response Fund/Workforce 10.0 Unclaimed Property / I-49 15.0 Capitol Tech 10.0		153.8
Casino Support Fund 3.6 Riverboat 'Gaming' Enforce. 62.2 Compulsive Gaming Fund 2.5 Stabilization Fund 0.0 Hazardous Waste Funds 3.0 Supervision/Inspection Fee 8.2 Insp. Fee/Gasoline, Ag. Petr. Fund 5.2 Tobacco Settlement/4 cent Tob Tax dedication 111.6 Tob Tax Health Care Fd / Reg Enf Fd 39.7 Tob Tax Medicaid Match Fund 0.0 Rapid Response Fund/Econ Dev 10.6 Rapid Response Fund/Workforce 10.0 Unclaimed Property / I-49 15.0 Capitol Tech 10.0		
Cashino Support Parlo 62.2 Riverboat 'Gaming' Enforce. 62.2 Compulsive Gaming Fund 2.5 Stabilization Fund 3.0 Hazardous Waste Funds 3.0 Supervision/Inspection Fee 8.2 Insp. Fee/Gasoline, Ag. Petr. Fund 5.2 Tobacco Settlement/4 cent Tob Tax dedication 111.6 Tob Tax Health Care Fd / Reg Enf Fd 39.7 Tob Tax Medicaid Match Fund 0.0 Rapid Response Fund/Econ Dev 10.0 Rapid Response Fund/Workforce 10.0 Unclaimed Property / I-49 15.0 Capitol Tech 10.0		3.6
Stabilization Fund 2.5		62.2
Computative animal value Computation C		2.5
Stabilization Agriculture		0.0
Supervision/Inspection Fee Insp. Fee/Gasoline, Ag. Petr. Fund Tobacco Settlement/4 cent Tob Tax dedication Tob Tax Health Care Fd / Reg Enf Fd Tob Tax Medicaid Match Fund Rapid Response Fund/Econ Dev Rapid Response Fund/Workforce Unclaimed Property / I-49 Capitol Tech 8.2 8.2 8.2 8.2 8.2 8.2 8.2 8.2 8.2 8.		3.0
1.65		8.2
11.6 Tobacco Settlement/4 cent Tob Tax dedication		5,2
39.7 Tob Tax Health Care Fd / Reg Enf Fd 39.7 Tob Tax Medicaid Match Fund 0.0 Rapid Response Fund/Econ Dev 10.0 Rapid Response Fund/Workforce 10.0 Unclaimed Property / I-49 15.0 Capitol Tech 10.0 Capitol Tech 10.0 Capitol Tech 10.0 Capitol Tech 10.0 Capitol Tech C		111.6
100 14x Health Carle Fd / Keg Elli Fd 0.0		
Rapid Response Fund/Workforce 10.0		- 1/2/
Rapid Response Fund/Workforce 10.0 Unclaimed Property / I-49 15.0 Capitol Tech 10.0		10.
Unclaimed Property / I-49 15.0 Capitol Tech 10.0		10.0
Capitol Tech 10.0		15.0
Capitol recii		10.0
		0.0
LDK FIAMU / LULLETY NESCIVES / DEDL NOCOVCI Y		
DHH Provider Fees 125.8 Total Dedications 1,949.6		125.8 2.414.0

Some columns and lines do not add precisely due to rounding.

REVENUE ESTIMATING CONFERENCE FISCAL YEAR 17-19 FORECAST (In Million \$)

	FY17	FY18	(In Million \$) FY19	FY17	FY18	FY19
	Official Forecast	Official Forecast	Official Forecast	2015 Session	2015 Session	2015 Session
REVENUE SOURCE / Dedications	5/14/2015	5/14/2015	5/14/2015	Actions	Actions	Actions
Alcoholic Beverage	24.0	24.0	24.0		7,000	
Beer	33.3	33.3	33.3			
Corporate Franchise						
Corporate Income						
Total Corp Fran. & Inc.	385.0	385.0	385.0	396,6	384.8	153.5
Gasoline & Special Fuels	607.2	608.1	605.3	6.0	6.0	6.0
Gift	0.0	0.0	0.0			
Hazardous Waste	2.9	2.9	2,9			
Individual Income	3,090.1	3,191.8	3,259.1	36.3	30.1	2.3
Inheritance	0,0	0.0	0.0			
Natural Gas Franchise	1.0	1.0	1.0			
Public Utilities	7.6	7,6	7.6			
Auto Rental Excise	0.0	0.0	0.0			
Sales Tax - General	2,919.9	3,004.0	3,083.9			
Severance	534.2	546.4	551.7			
Special Fuels	0.0	0,0	0.0			
Supervision/Inspection Fee	8.2	8.2	8.2			
Tobacco	136.6	135.8	133.7	107.4	107.4	107.4
Unclaimed Property	51.0	51.0	51.0			
Miscellaneous Receipts	4.5	4.6	4.7			
Total-Dept. of Revenue	7,805.5	8,003.7	8,151.4	546.3	528.3	269.2
	•					
Royalties	349.9	354.2				
Rentals	10.7	10.7				
Bonuses	9.2	9.2				
Mineral Interest	0.7	0.7				
Total-Natural Res.	370.5	374.7	372.3	0.0	0.0	0.0
Interest Earnings (SGF)	28.8	27.0	25.2			
Interest Earnings (TTF)	0.3	0.3	0.3			
VAR,INA/Hosp Leases/LA1 Tolls	226.2	227.0	229,9			
Agency SGR Over-collections	30.0	30.0	30.0			
Bond Reimbs / Traditional & GOZ	25.3	25.3	25.3			
Quality Ed. Support Fund	53,0	53.0	53.0			
Lottery Proceeds	152.0	152.0	152.0			
Land-based Casino	72.0	72.0				
Tobacco Settlement	99.0	99.1				
DHH Provider Fees	125.8	125.8				
Total Treasury	812.3	811.3	812.7	0.0	0.0	0.0
Excise License	539.1	558.3	573.5			
Ins. Rating Fees (SGF)	66.1	67.7	69.3			
Total-Insurance	605.2	625.9	642.8	0.0	0.0	0.0
Mice DDC Dermite & ABC Dermite	14.2	14.3	14.4			
Misc, DPS Permits & ABC Permits	26.1	26,6		59.5	59.5	59.5
Titles	112.7					
Vehicle Licenses	409.2					
Vehicle Sales Tax	400.0					
Riverboat Gaming	58.7					
Racetrack slots	189.0					
Video Draw Poker Total-Public Safety	1,209.9			59.5	59.5	59.5
-		·				
Total Taxes, Lic., Fees	10,803.4			605.8		
Less: Dedications	(1,990.7)	(1,976.9) (1,980.7)	(111.2) (111.2) (111.2)
STATE GENERAL FUND REVENUE - DIRECT	8,812.7	9,057.6	9,231.6	494.6	476.6	217.5

REVENUE ESTIMATING CONFERENCE FISCAL YEAR 17-19 FORECAST (In Million \$)

REVENUE SOURCE / Dedications	FY17 Official Forecast 5/14/2015	FY18 Official Forecast 5/14/2015	(In Million \$) FY19 Official Forecast 5/14/2015	FY17 2015 Session Actions	FY18 2015 Session Actions	FY19 2015 Session Actions
Transp. Trust/Motor Fuels/93% Veh. Sales	485.7	486.4	484.3	6.0	10.4	13.2
Transp. Mobility Fund / 7% Veh. Sales	0.00	0,00	0.00			
Motor Vehicles Lic TTF	48.3	48.3	48.3			
Aviation Tax - TTF	29.8	29.8	29.8			
TTF/Interest and Fees	26.3	26.3	26.3			
Motor Fuels - TIME Program	121.4	121.6	121.1			
Motor Veh.Lic - Hwy Fund #2	12.3	12.3	12,3			
State Highway Improvement Fund	49.5	49.5	49.5			
Severance Tax -Parishes	29.9	30.6	30.8			
Severance Tax - Forest Prod. Fund	2.0	2.0	2.0			
Royalties - Parishes	35.0	35.4	35.2			
	1.6	1.6	1.6			
Royalties-DNR/AG Support Fund	21.7	22.0	22.0			
Wetlands Fund	0.0	0.0	0.0			
Mineral Audit Settlement Fund	53.0	53.0	53.0			
Quality Ed. Support Fund	14.3	14.7	15.1			
Sales Tax Econ. Development	25.0	25.7	26.4			
Tourist Promotion District	1.0	1.0	1.0			
Sales Tax/Telecomm Fd for the Deaf		31.3	32.2			
Excise Lic 2% Fire Ins.	30.2	23.3	23.9			
Excise LicFire Mars. Fd.	22.5		23.9 4.8			
Excise Lic LSU Fire Tr.	4.5	4.6				
Insurance Fees	66.1	67.7				
ELT MATF Medicaid Managed Care	64.6	64.6				
State Police Salary Fund	15.6	15.6				
Video Draw Poker	60.4	60.4				
Racetrack Slots	33.2					
Lottery Proceeds Fund	151.5	151.5				
SELF Fund	153.8	153.8				
Higher Education Initiatives Fund	0.0			0,0	0.0	0.0
Casino Support Fund	3.6	3.6				
Riverboat 'Gaming' Enforce.	62.2	62.2	62.2			
Compulsive Gaming Fund	2,5	2.5	2,5			
Stabilization Fund	25.0	4.4	7.2		-4.4	-7.2
Hazardous Waste Funds	2.9	2.9	2.9			
Supervision/Inspection Fee	8.2	8,2	8.2			
Insp. Fee/Gasoline, Ag. Petr. Fund	5.2	5.2	5.2			
Tobacco Settlement/4 cent Tob Tax dedication	111.5		111.5			
Tob Tax Health Care Fd / Reg Enf Fd	39.6			-2.2	-2.2	-2.2
Tob Tax Medicaid Match Fund	0.0			107-4	107.4	107.4
	10.0					
Rapid Response Fund/Workforce	10.0					
Rapid Response Fund/Workforce	15.0					
Unclaimed Property / I-49	10.0					
Capitol Tech	0.0					
LDR Fraud / Lottery Reserves / Debt Recovery						
DHH Provider Fees	125.8			111 2	111.2	111.2
Total Dedications	1,990.7	1,976.9	1,980.7	111.2	. 111.2	. 111.2

Some columns and lines do not add precisely due to rounding.

VENUE ESTIMATING CONFEREN FISCAL YEAR 17-19 FORECAST (In Million \$)

	FV17	(In Million \$)	EV10
	FY17 Official Forecast	FY18 Official Forecast	FY19 Official Forecast
REVENUE SOURCE / Dedications	8/14/2015	8/14/2015	8/14/2015
Alcoholic Beverage	24.0	24.0	24.0
Beer	33.3	33.3	33.3
Corporate Franchise	0.0	0.0	0.0
Corporate Income	0.0 781.6	0.0 769.8	0.0 538.5
Total Corp Fran. & Inc. Gasoline & Special Fuels	613.2	614.1	611.3
Gift	0.0	0.0	0.0
Hazardous Waste	2.9	2.9	2.9
Individual Income	3,126.4	3,221.9	3,261.4
Inheritance	0.0	0.0	0.0
Natural Gas Franchise	1.0	1.0	1.0
Public Utilities	7.6	7.6	7.6
Auto Rental Excise	0.0	0.0	0.0
Sales Tax - General	2,919.9 534.2	3,004.0 546.4	3,083.9 551.7
Severance Special Fuels	0.0	0.0	0.0
Supervision/Inspection Fee	8.2	8.2	8.2
Tobacco	244.0	243.2	241.1
Unclaimed Property	51.0	51.0	51.0
Miscellaneous Receipts	4.5	4.6	4.7
Total-Dept. of Revenue	8,351.8	8,532.0	8,420.6
Royalties	349.9	354.2	351.7
Rentals	10.7	10.7	10.7
Bonuses	9.2 0.7	9.2 0.7	9.2 0.7
Mineral Interest Total-Natural Res.	370.5	374.7	372.3
i Otai-Naturai Nes.	370.3	317.1	372.3
Interest Earnings (SGF)	28.8	27.0	25.2
Interest Earnings (TTF)	0.3	0.3	0.3
VAR,INA/Hosp Leases/LA1 Tolls	226.2	227.0	229.9
Agency SGR Over-collections	30.0	30.0	30.0
Bond Reimbs / Traditional & GOZ	25.3	25.3	25.3
Quality Ed. Support Fund	53.0 152.0	53.0 152.0	53.0 152.0
Lottery Proceeds Land-based Casino	72.0	72.0	72.0
Tobacco Settlement	99.0	99.1	99.2
DHH Provider Fees	125.8	125.8	125.8
Total Treasury	812.3	811.3	812.7
•			
Excise License	539.1	558.3	573.5
Ins. Rating Fees (SGF)	66.1	67.7	69.3
Total-Insurance	605.2	625.9	642.8
Misc. DPS Permits & ABC Permits	14.2	14.3	14.4
Titles	85.6	86.1	86.7
Vehicle Licenses	112.7	112.7	112.7
Vehicle Sales Tax	409.2	417.6	431.3
Riverboat Gaming	400.0	400.0	400.0
Racetrack slots	58.7	58.7	58.7
Video Draw Poker	189.0	189.0	189.0
Total-Public Safety	1,269.4	1,278.3	1,292.7
Total Taxes, Lic., Fees	11,409.2	11,622.3	11,541.0
Less: Dedications	(2,101.9)	(2,088.1)	(2,091.9)
STATE GENERAL FUND REVENUE - DIRECT	9,307.3	9,534.2	9,449.1

VENUE ESTIMATING CONFEREN

FISCAL YEAR 17-19 FORECAST

(In Million \$) FY17 FY18 FY19 Official Forecast Official Forecast Official Forecast **REVENUE SOURCE / Dedications** 8/14/2015 8/14/2015 8/14/2015 491.7 496.8 497.5 Transp. Trust/Motor Fuels/93% Veh. Sales 0.00 0.00 0.00 Transp. Mobility Fund / 7% Veh. Sales 48.3 48.3 48.3 Motor Vehicles Lic. - TTF 29.8 29.8 29.8 Aviation Tax - TTF 26.3 26.3 26.3 TTF/Interest and Fees Motor Fuels - TIME Program 121.4 121.6 121.1 Motor Veh.Lic - Hwy Fund #2 12.3 12.3 12.3 49.5 49.5 49.5 State Highway Improvement Fund 30.6 Severance Tax -Parishes 29.9 30.8 Severance Tax - Forest Prod. Fund 2.0 2.0 2.0 Royalties - Parishes 35.0 35.4 35.2 Royalties-DNR/AG Support Fund 16 16 16 Wetlands Fund 21.7 22.0 22.0 0.0 0.0 0.0 Mineral Audit Settlement Fund 53.0 53.0 53.0 Quality Ed. Support Fund 143 14 7 15.1 Sales Tax Econ. Development 25.0 25.7 26.4 Tourist Promotion District Sales Tax/Telecomm Fd for the Deaf 1.0 1.0 1.0 Excise Lic. - 2% Fire Ins. 30.2 31.3 32.2 22.5 23.9 Excise Lic. -Fire Mars. Fd. 23.3 Excise Lic. - LSU Fire Tr. 4.5 4.6 4.8 Insurance Fees 66.1 67.7 69.3 **ELT MATF Medicaid Managed Care** 64.6 64.6 64.6 State Police Salary Fund 15.6 15.6 15.6 60.4 60.4 60.4 Video Draw Poker Racetrack Slots 33.2 33.2 33.2 151.5 Lottery Proceeds Fund 151.5 151.5 SELF Fund 153.8 153.8 153.8 0.0 0.0 Higher Education Initiatives Fund 0.0 Casino Support Fund 3.6 3.6 62.2 62.2 62.2 Riverboat 'Gaming' Enforce. 2.5 2.5 Compulsive Gaming Fund 2.5 25.0 0.0 0.0 Stabilization Fund 2.9 2.9 Hazardous Waste Funds 2.9 82 8.2 82 Supervision/Inspection Fee Insp. Fee/Gasoline, Ag. Petr. Fund 5.2 5.2 5.2 Tobacco Settlement/4 cent Tob Tax dedication 111.5 111.5 111.5 37.4 37.2 36.6 Tob Tax Health Care Fd / Reg Enf Fd Tob Tax Medicaid Match Fund 107.4 107.4 107.4 10.0 Rapid Response Fund/Econ Dev 10.0 10.0 Rapid Response Fund/Workforce 10.0 10.0 10.0 15.0 15.0 15.0 Unclaimed Property / I-49 10.0 10.0 10.0 Capitol Tech 0.0 0.0 0.0 LDR Fraud / Lottery Reserves / Debt Recovery 125.8 125.8 125.8 **DHH Provider Fees Total Dedications** 2,101.9 2,088.1 2,091.9

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REVENUE ESTIMATING CONFERENCE FISCAL YEAR 2015-2016 FORECAST - STATUTORY DEDICATIONS (In Million \$)

SD#	STATUTORY DEDICATION		Official Forecast 5/14/2015	2015 Session Actions	Official Forecast 8/14/2015
CR1	Crime Victims Reparations Fund		2.50	1.60	4.10
N09	Oil and Gas Regulatory Fund		8.48	5.50	13.98
	Grant Parish Economic Dvelopment Fund			0.005	0.005
W01	Conservation Fund		69.33	0.46	69.78
		Total	3,027.34	7.562	3,034.91

Notes:

- 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
- 2) For presentation purposes, the revenues are rounded to 2 decimal places.
- 3) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in particular funds which are so understated shall be increased by an amount not to exceed the understatement.

REVENUE ESTIMATING CONFERENCE FISCAL YEAR 2015/16 FORECASTS - SELF-GENERATED REVENUES

(In Million \$)

		Official forecast		1
		Official forecast	201 F Casalan	Official formand
	ъ	FY16	2015 Session	Official forecast
Department	Department	5/14/15	Actions	8/14/15
01A_EXEC	Executive Department	172.07	0.79	172.86
03A_VETS	Department of Veterans Affairs	16.00		16.00
04A_DOS	Secretary of State	25.93 6.87		25.93 6.87
04B_AG 04C LGOV	Office of the Attorney General Lieutenant Governor	0.01		0.01
		16.30		
04D_TREA	State Treasurer			16.30
04E_PSER	Public Service Commission	0.00		0.00
04F_AGRI	Agriculture and Forestry	8.19		8.19
04G_INSU	Commissioner of Insurance	50.45		50.45
05A_ECON	Department of Economic Development	2.61	6.66	9.28
06A_CRAT	Dept of Culture Recreation and Tourism	27.95	3.20	31.15
07A_DOTD	Dept of Transportation and Development	28.18		28.18
08A_CORR	Corrections Services	40.64	04.00	40.64
08B_PSAF	Public Safety Services	139.70	21.80	161.50
08C_YSER	Youth Services	0.88		0.88 216.78
09A_DHH	Department of Health and Hospitals	216.78		17.52
10A_DCFS 11A NATR	Department of Children and Family Services	17.52 0.35		0.35
12A RVTX	Department of Natural Resources Department of Revenue	112.24	9.40	121.64
13A ENVQ	Department of Revenue Department of Environmental Quality	0.09	9.40	0.09
14A LWC	Louisiana Workforce Commission	0.09		0.09
16A WFIS	Department of Wildlife and Fisheries	10.00		10.00
17A_CSER	Department of Wildlife and Fisheries Department of Civil Service	1.00		1.00
18A_RETM	Retirement Systems	0.00		0.00
19A_RETW	Higher Education	0.00		0.00
19B OTED	Special Schools and Commissions	3.06		3.06
19D_012B	Department of Education	57.42		57.42
19E HCSD	LSU Health Care Services Division	0.00		0.00
20A OREQ	Other Requirements	7.55		7.55
	General Appropriation Bill Total	962.07	41.85	1,003.92
				0.00
21A_ANCIL	Ancillary Appropriations	1,663.38		1,663.38
23A_JUDI	Judicial Expense	0.00	0.54	0.54
24A_LEGI	Legislative Expense	24.95	0.00	24.95
25A_SPEC	Special Acts Expense	0.00	0.00	0.00
26A_CAPI	Capital Outlay	113.83	0.00	113.83
	Other Appropriations Bills Total	1,802.17	0.54	1,802.71
224 NON	Non Appropriated Dequirements	0.00	0.00	0.00
22A_NON	Non-Appropriated Requirements	0.00	0.00	0.00 0.00
	TOTAL	2,764.24	42.39	2,806.63
	I V I/LE	2,107.24	72.33	2,000.00

Notes:

- 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
- 2) Self-generated revenues for higher education are not included in the forecast. [see Constitution Article VII, 10(J)]
- 3) For presentation purposes, the revenues are rounded to 2 decimal places.
- 4) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatment